

# California Department of Aging (CDA)

## Disease Prevention and Health Promotion Services Program (Title III D)

### Program Statistical Fact Sheet

TOTAL PROGRAM	EXPENDITURES (000s) <sup>1</sup>			ESTIMATED (000s)
	FISCAL YR 14/15 <sup>2</sup>	FISCAL YR 15/16 <sup>3</sup>	FISCAL YR 16/17 <sup>4</sup>	FISCAL YR 17/18 <sup>5</sup>
Local Assistance	\$1,984	\$1,992	\$1,957	\$2,116
State Operations	\$0	\$0	\$0	\$0
<b>Total Program Expenditures</b>	<b>\$ 1,984</b>	<b>\$1,992</b>	<b>\$1,957</b>	<b>\$2,116</b>
General Fund	\$0	\$0	\$0	\$0
Federal Fund (Title III D)	\$1,984	\$1,992	\$1,957	\$2,116
<b>Total Funds</b>	<b>\$1,984</b>	<b>\$1,992</b>	<b>\$1,957</b>	<b>\$2,116</b>

  

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 14/15	FISCAL YR 15/16	FISCAL YR 16/17	FISCAL YR 17/18
General Fund	\$0	\$0	\$0	\$0
Federal Fund	\$1,984	\$1,992	\$1,957	\$2,116
Program Income	\$15	\$15	\$15	
Local Non-Match	\$236	\$390	\$327	
Local Match	1,121	\$1,374	\$882	
<b>Total Funds</b>	<b>\$3,356</b>	<b>\$3,771</b>	<b>\$3,181</b>	<b>\$2,116</b>

  

PERFORMANCE DATA <sup>6</sup>				ESTIMATED
	FISCAL YR 14/15	FISCAL YR 15/16	FISCAL YR 16/17	FISCAL YR 17/18 <sup>7</sup>
<b># of Health Promotion Contacts <sup>8</sup></b>	40,166	38,279	29,546	

<sup>1</sup> Expenditures include all Title III D funds spent in the following services: Nutrition Education; Nutrition Counseling; and Health Promotion.

<sup>2</sup> Local Assistance, Program Income, Local Non-Match, and Local Match expenditures are based on the FY 2014/15 Area Agencies on Aging (AAA) financial closeout reports.

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<sup>3</sup> Local Assistance, Program Income, Local Non-Match, and Local Match expenditures are based on the FY 2015/16 AAA financial closeout reports.

<sup>4</sup> Local Assistance, Program Income, Local Non-Match, and Local Match expenditures are based on the FY 2016/17 AAA financial closeout reports.

<sup>5</sup> Local Assistance estimated expenditures are based on the FY 2018/19 Governor's Budget; estimated expenditures for FY 2017/18.

<sup>6</sup> Performance Data is obtained from the annual National Aging Program Information Systems (NAPIS) State Program Reports.

<sup>7</sup> FY 2017/18 performance estimates are intentionally left blank.

<sup>8</sup> FY 2016/17 Health Promotion Contacts decreased due to challenges by AAAs to provide evidence-based programs, more stringent regulations, and decreased contracted service providers.